

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-08-15  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-08-15  
**Date of Last Revision:** 2012-08-15

**Agency:** 010 - Department of the Interior      **Bureau:** 00 - Agency-Wide Activity

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** DOI - Incident Management, Analysis, and Reporting System (IMARS)

**2. Unique Investment Identifier (Ull):** 010-000000319

#### Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The investment (IMARS) will provide a Department of the Interior-wide information collection, analysis, and reporting system for incident information. IMARS will provide a common capability across all participating functional areas for capturing and reporting law enforcement and security incident information and will be configured, tested, and deployed to over 6,000 users in FY12. IMARS will be deployed across all agencies and locations to addresses three principle threats: National Security - Law enforcement officers (LEOs) and agents working in seven law enforcement programs distributed between five bureaus nationwide lack the tools to perform various law enforcement activities (information sharing and intelligence analysis of terrorism, drug cartels, etc.) which take place in the nations 1,672 sites and to protect 489 million visitors annually. Because DOI has so many law enforcement responsibilities at so many sites across the country, it is continually collecting information on people and events. Both actions and observations, criminal and non-criminal, may have security implications, and these need to be recorded, reported, shared and analyzed on multiple levels. Public Safety - DOI, the nation s largest land-owner, has day-to-day law enforcement responsibilities on 500 million acres of lands that it owns and manages. DOI has the responsibility to prevent, detect, and investigate criminal activity that occurs on its lands. DOI must manage safety and protection for the millions of visitors each year that use these lands, as well as for the thousands of DOI employees that manage the resources, including monitor visitor use,

manage crowds/traffic, and protect natural and cultural resources. These responsibilities require the collection, analysis, management and reporting of information. Officer Safety - DOI LEOs, including corrections and investigations (appr. 6,500 ), are at a far greater risk due to a lack of information sharing on warrants and suspected individuals. IMARS access will allow officers (including tribal), agents, and dispatchers to access departmental and national databases from their immediate locations, thus significantly enhancing officer safety in the field. IMARS will conduct a Post Implementation Review in FY13 and track performance through Operational Analysis. The assumptions in the AA are still valid. The investment is still in development therefore the QA plan will be updated after the first release in March.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Without IMARS, the DOI is unable to provide capability for capturing and reporting law enforcement (LE) and security incident information and to carry out its mission. Cancelling IMARS would leave over 6,000 users without a system or with antiquated systems for collecting/ reporting LE incident information in FY13. This creates cost disadvantages for participating bureaus and programs that are able to collect information in these systems would not be able to report, share, or analyze data as required. National Security - LE officers and agents lack the tools to perform various law enforcement activities which take place in the nation's 1,672 sites and to protect 489 million visitors annually. Both actions and observations, criminal and non-criminal, may have security implications, and these need to be recorded, reported, shared and analyzed on multiple levels. Public Safety - DOI has LE responsibilities on 500 million acres of lands that it owns and manages. DOI has the responsibility to prevent, detect, and investigate criminal activity that occurs on its lands. DOI must manage safety and protection for the visitors and the DOI employees that manage the resources. These responsibilities require the collection, analysis, management and reporting. Officer Safety - DOI LEOs are at a far greater risk due to a lack of information sharing on warrants and suspects. IMARS access will allow officers (including tribal), agents, and dispatchers to access departmental/ national databases, thus enhancing safety in the field. The investment would be unable to meet performance measures or achieve investment returns to support the DOI GPRA Strategic Plan and compliance with governing mandates and Secretarial Directive #23. IMARS would be unable to complete deployment and would be reduced to a maintenance mode. Program momentum would be damaged and unlikely to be recovered to a state where program objectives could be achieved. Transition to full NIBRS reporting would be substantially delayed or rendered unachievable. Contract options could not be exercised and would require re-negotiation in future period with increased cost/budget requirements. Lack of funding will also reduce DOI's ability to share information with other LE agencies. This reduced ability impacts the federated level of LE and security for the US government, and substantially impact DOI to carry out its mission.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

FY11 Accomplishments: - Successful baseline installation and testing of the COTS Records Management System. - Successful pilot of the COTS product in the production environment to 500 users in 7 law enforcement programs in four time zones. - Successful configuration of

the Niche law enforcement RMS to achieve IMARS version 1.0. - Achieved 90% functional requirements. - Achieved 80% level user acceptance rate. - 5 modules identified as priorities and configuration initiated. - Successful 100-user evaluation of the configured system. - Successful user acceptance test. - Successful operational readiness phase. - Initiated IMARS Stage 4 Deployment. - Agile deployments scheduled and achieved (3 of 10 pushes). - Completed 3 Deployment Reports for OMB. - IMARS deployed to over 7,000 users in training and live environments. - Successful solicitation and procurement of a Cloud Computing vendor. - Certification and Accreditation achieved. - Closure of legacy databases.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FY12 Planned Accomplishments: - Completion of IMARS portal. - Completion of internal and external data sharing integration efforts. - Additional module configuration. - Additional closure of legacy databases. - Completion of Performance Impact Assessment (PIA). - Initiation of Operational Analysis (OA). - Complete deployment to BLM and BOR. - Achieve 90% functional requirements. - Achieve 85% level user acceptance rate. - 6 Agile deployments achieved (9 of 10 pushes complete). - Complete 6 Deployment Reports for OMB. FY13 Planned Accomplishments: - Performance measurements in 5 areas. - User survey results collected. - 1 Agile deployment achieved (10 of 10 pushes complete). - Development and update to Deployment Chronicles. - Completion of deployment to 6,000+ users and closure of IMARS Stage 4 Deployment. - Initiation of IMARS Stage 5 Operations - Steady State achieved. - Completion of internal and external data sharing integration efforts. - Post Implementation Review (PIR) completion. - Operational Analysis completion.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-04-28

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$2.4	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$32.5	\$14.9	\$6.7	\$0.1
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$1.2	\$0.0
Sub-Total DME (Including Govt. FTE):	\$34.9	\$14.9	\$7.9	\$0.1
O & M Costs:	\$3.2	\$0.4	\$0.0	\$5.8
O & M Govt. FTEs:	\$2.9	\$0.4	\$0.0	\$1.2
Sub-Total O & M Costs (Including Govt. FTE):	\$6.1	\$0.8	0	\$7.0
Total Cost (Including Govt. FTE):	\$41.0	\$15.7	\$7.9	\$7.1
Total Govt. FTE costs:	\$2.9	\$0.4	\$1.2	\$1.2
# of FTE rep by costs:	48	11	8	8
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

No change.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1406	<a href="#">INN10PC1811</a> <a href="#">Z</a>									
Awarded		<a href="#">IND12PD1899</a> <a href="#">3</a>	GS00Q09BGD0 029	4735							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

All IMARS development contracts have EVM except the FWS LEMIS related contracts which are currently in Steady State / Operations & Maintenance. The LEMIS system is scheduled to retire in FY11.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-08-15

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
2	Stage 3 Core Records Management System Implementation	Core implementation of IMARS to include Baseline Installation, Testing, Configuration, Evaluation, and Operational Readiness of IMARS primary Law Enforcement components.			
3	Stage 4 Core Records Management System Deployment	Deployment of IMARS Records Management System to DOI users.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
2	Stage 3 Core Records Management System Implementation							
3	Stage 4 Core Records Management System Deployment							

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
2	Operational Readiness Phase - RMS Acceptance Planning	Operational Readiness Acceptance Plan, Procedures, and Final Readiness Report	2011-08-01	2011-08-01	2011-08-01	80	0	0.00%
2	Operational Readiness Phase - Installation, Test, and Application	Operational Readiness IMARS Installation on servers and server/application testing	2011-08-30	2011-08-30	2011-08-30	109	0	0.00%
3	Production Deployment Push 3 (500 users)	Deployment Push 3: 10 BOR users, 70 FWS users, 190 BIA users, BLM 20 users, NPS 200 users	2011-09-15	2011-09-15	2011-09-15	66	0	0.00%
3	Production Deployment Push 4 (1000 users)	Deployment Push 4: 139 FWS users, 400 BIA users, BLM 80 users, NPS 440 users	2011-12-15	2011-12-15	2011-12-15	97	0	0.00%
3	Production Deployment Push 5 (1000 users)	Deployment Push 5: 139 FWS users, 400 BIA users, BLM 80 users, NPS 440 users	2012-03-15	2012-03-15	2012-03-15	97	0	0.00%
3	Production Deployment Push 6 (1000 users)	Deployment Push 6: 139 FWS users, 400 BIA users, BLM 20 users, NPS 440 users	2012-06-15	2012-06-15	2012-06-15	98	0	0.00%
3	Production Deployment Push 7 (1000 users)	Deployment Push 7: 139 FWS users, 400 BIA users, BLM 20 users, NPS 440 users	2012-09-14	2012-09-14		95	0	0.00%



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Software feedback evaluations	percentage of satisfaction	Customer Results - Customer Benefit	Over target	0.000000	80.000000	80.000000	85.000000	Quarterly
Module evaluation and BPA	number of modules	Customer Results - Service Accessibility	Over target	0.000000	3.000000	3.000000	6.000000	Semi-Annual
Law Enforcement programs participating in BPA, test and evaluation	number of programs	Customer Results - Service Accessibility	Over target	7.000000	7.000000	7.000000	7.000000	Semi-Annual
Correctional facilities trained	number of correctional facilities	Mission and Business Results - Services for Citizens	Over target	0.000000	0.000000	0.000000	4.000000	Semi-Annual
Significant incidents electronically reported to the IOC	percentage of increase over previous rating period	Process and Activities - Productivity	Over target	0.000000	0.000000	0.000000	3.000000	Semi-Annual
Cross-domain searches	number of searches	Technology - Information and Data	Over target	0.000000	0.000000	0.000000	50.000000	Semi-Annual
Users accessing system	number of users	Technology - Reliability and Availability	Over target	14.000000	500.000000	500.000000	1500.000000	Monthly
Legacy systems in use for collection of incidents	number of systems	Technology - Technology Costs	Under target	7.000000	7.000000	7.000000	5.000000	Semi-Annual